


FORM A
DEPARTMENT PERFORMANCE ACCOMPLISHMENT
FY 2016

DEPARTMENT/AGENCY:

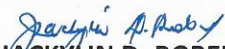
MFOs AND PERFORMANCE INDICATORS (1)	DEPARTMENT FY 2015 ACTUAL ACCOMPLISHMENT	DEPARTMENT FY 2016 TARGET	RESPONSIBLE BUREAUS/OFFICES	DEPARTMENT FY 2016 ACTUAL ACCOMPLISHMENT	ACCOMPLISHMENT RATE	REMARKS (4)
Major Final Outputs (MFOs) / Operations						
MFO 1:						
2016 Budget:						
Performance Indicator 1: Quantity: No. of policies issued/ updated and disseminated Quality: % of stakeholders that rate population policies as satisfactory or better Timeliness: % of policies that are reviewed/updated in the last 5 years	299 96% 96%	72 85% 85%	POPCOM –CO; POPCOM Regional Offices	289 95% 95%	401%	Guidelines on RPPF, POPDEV, MOAs with LGUs; Resolutions to strengthen AHD, MOAs with various stakeholders on teen centers, CSOs barangay resolutions and ordinances
MFO 2: TECHNICAL SUPPORTT SERVICES						
2016 Budget:						
Performance Indicator 1: QUANTITY: No. of promotional advocacy activities provided with funding support QUALITY:	800	264	POPCOM –CO; POPCOM Regional Offices	925	350%	Conduct of advocacy activities such as U4U, C4C, PPMP Orientations, printing of advocacy materials, conduct of special events

<p>QUALITY: % of population familiar with one or more population management policies promoted</p> <p>TIMELINESS: % of requests for funding support that are responded to within 5 days of receipt</p>	97%	85%		97%		of special events
<p>Performance Indicator 2:</p> <p>QUANTITY: No. of technical services arrangement undertaken</p> <p>QUALITY: % of clients who rate the technical services provided as satisfactory or better</p> <p>TIMELINESS: % of request for technical assistance that are acted upon within 5 days of request</p>	62,778	26,400	POPCOM –CO; POPCOM Regional Offices	63,974	242%	PPMP Orientations, RFPF Classes, Trainings and other Technical services rendered to PAs and LGUs

Prepared by:


MARITES U. CIPRIANO
 Planning Officer III

Recommending Approval:


JACKYLIN D. ROBEL
 Planning Officer VLT

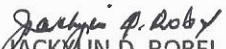
Approved by:


JUAN ANTONIO A. PEREZ III, MD.MPH
 Executive Director

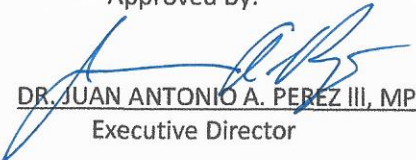
MFOs AND PERFORMANCE INDICATORS	DEPARTMENT FY 2015 ACTUAL ACCOMPLISHMENT	DEPARTMENT FY 2016 TARGET	RESPONSIBLE BUREAUS/OFFICES	DEPARTMENT FY 2016 ACTUAL ACCOMPLISHMENT (As of December 31, 2016)	ACCOMPLISHMENT RATE	REMARKS
GASS						
A. BUR						
A.1 Obligations BUR	96% P <u>383,448,129.48</u> 399,993,207.63	100%	POPCOM -FMD	P <u>401,264,471.52</u> 406,807,087.04	99%	
A.2 Disbursement BUR	87% P <u>365,482,978.24</u> 418,980,997.00	100%	POPCOM -FMD	<u>393,591,727.39</u> 407,639,737.74	97%	
B. Submission of PFM to COA and DBM	100% compliant					
B.1 BFAR	100% compliant	100%	POPCOM -FMD	100% submission		
B.2 Report of Ageing Cash Advance	100% compliant	100%	POPCOM -FMD	100% submission		
B.3 COA Financial Reports	100% compliant	100%	POPCOM -FMD	100% submission		
C.APCPI	100% compliant	100%	POPCOM-BAC	100% submission		
D.Submission of APP	100% compliant	100%	POPCOM-BAC	100% submission		

Recommending Approval:

Prepared By:


JACKLYN D. ROBEL
 Planning Officer *Vji*


SALVACION A. COLLAO
 Chief Administrative Officer, FMD
CAO

Approved By:

DR. JUAN ANTONIO A. PEREZ III, MPH
 Executive Director